

State of Alaska FY2025 Governor's Operating Budget

Department of Health Work Services Component Budget Summary

Component: Work Services

Contribution to Department's Mission

Support and promote the efforts of Alaska Temporary Assistance Program recipients to attain economic self-sufficiency through employment.

Core Services

- Contracts and grants to deliver welfare to work services. Services include job readiness and placement, job retention and advancement services, job development and coaching, case management, transportation assistance and other support services for temporary assistance recipients.
- Assist program participants with gaining paid employment at the earliest opportunity.
- Support initiatives to promote and support family self-sufficiency, including screening for and referral to specialized services and other benefit programs that reduce dependence on Alaska Temporary Assistance Program benefits.
- Provide wage subsidies to employers who create new jobs and hire welfare recipients to fill the positions.
- Provide employment and training services to Supplemental Nutrition Assistance Program recipients.
- Develop employer-based, short-term training opportunities for in-demand occupations for welfare recipients.
- Promote employer and community involvement in welfare to work efforts.
- Reduce prevalence of out-of-wedlock and teen pregnancies, including educational strategies around prevention of statutory rape.
- Support partnership within the Department of Health and Social Services and with community agencies to coordinate services that promote the self-sufficiency, safety, health, and well-being of Alaska Temporary Assistance Program benefit recipients.
- Work First remains a critical part of helping parents, who are able to work full-time, get a job immediately, while also ensuring those parents unable to go to work full-time have the services and resources they need to go to work as soon as possible.

Major Component Accomplishments in 2023

- Alaska exceeded the federal work participation rate for all-families and two-parent households in FFY2022 and is on track to meet the requirement again for FFY2023.

Key Component Challenges

- Lack of up-to-date technology.

Significant Changes in Results to be Delivered in FY2025

- Anticipated notable growth in employment and training opportunities in the Supplemental Nutrition and Assistance Program (SNAP) via statewide expansion and utilization of additional community partnerships.

Statutory and Regulatory Authority

AS 47.27.005
7 AAC 45

Duties of the Department
Alaska Temporary Assistance Program

Contact Information
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**Work Services
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2024</u> <u>Management</u> <u>Plan</u>	<u>FY2025</u> <u>Governor</u>		
Full-time	6	6	Annual Salaries	555,049
Part-time	0	0	COLA	18,883
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	351,345
			<i>Less 3.00% Vacancy Factor</i>	<i>(27,758)</i>
			Lump Sum Premium Pay	0
Totals	6	6	Total Personal Services	897,519

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Program Coordinator 1	1	1	0	0	2
Program Coordinator 2	1	0	0	1	2
Project Assistant	0	0	0	1	1
Public Asst P/O	0	0	0	1	1
Totals	2	1	0	3	6

Component Detail All Funds
Department of Health

Component: Work Services (2337)
RDU: Public Assistance (73)

Non-Formula Component

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	422.0	505.1	505.1	849.3	897.5	897.5	48.2	5.7%
2000 Travel	6.3	10.5	10.5	33.0	33.0	33.0	0.0	0.0%
3000 Services	7,826.4	8,971.9	8,971.9	8,602.2	8,584.6	8,584.6	-17.6	-0.2%
4000 Commodities	22.1	3.5	3.5	6.5	6.5	6.5	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	1,139.1	2,303.2	2,303.2	2,303.2	2,303.2	2,303.2	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,415.9	11,794.2	11,794.2	11,794.2	11,824.8	11,824.8	30.6	0.3%
Fund Sources:								
1002 Fed Rcpts (Fed)	9,404.4	11,677.6	11,677.6	11,677.6	11,706.4	11,706.4	28.8	0.2%
1003 G/F Match (UGF)	11.5	116.6	116.6	116.6	118.4	118.4	1.8	1.5%
Unrestricted General (UGF)	11.5	116.6	116.6	116.6	118.4	118.4	1.8	1.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	9,404.4	11,677.6	11,677.6	11,677.6	11,706.4	11,706.4	28.8	0.2%
Positions:								
Permanent Full Time	4	4	4	6	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Health

Component: Work Services (2337)
RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled												
Enrolled		11,794.2	505.1	10.5	8,971.9	3.5	0.0	2,303.2	0.0	4	0	0
1002 Fed Rcpts		11,677.6										
1003 G/F Match		116.6										
Subtotal		11,794.2	505.1	10.5	8,971.9	3.5	0.0	2,303.2	0.0	4	0	0
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
Align Authority for a Public Assistance Program Officer and Program Coordinator 1												
LIT		0.0	344.2	22.5	-369.7	3.0	0.0	0.0	0.0	0	0	0
Align authority to support the two full-time positions transferred from Public Assistance Field Services, a Public Assistance Program Officer (06-8041) and Program Coordinator 1 (06-8121).												
Transfer authority to the travel line for client home visits and provider onsite reviews.												
Authority remaining on the services line is sufficient for anticipated expenditures.												
Transfer a Public Assistance Program Officer and Program Coordinator 1 from Field Services												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer two full-time positions from Public Assistance Field Services to Work Services.												
Full-time, Public Assistance Program Officer (06-8041), range 21, located in Kenai.												
Full-time, Program Coordinator 1 (06-8121), range 18, located in Anchorage.												
Subtotal		11,794.2	849.3	33.0	8,602.2	6.5	0.0	2,303.2	0.0	6	0	0
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments												
SalAdj		30.6	30.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		28.8										
1003 G/F Match		1.8										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$30.6												
FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$2.7												
FY2025 GGU health insurance from \$1,573.50 to \$1,579.50 per member per month: \$0.3												
FY2025 GGU 5% Cost of Living Adjustment: \$18.3												
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$9.3												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Health

Component: Work Services (2337)
RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Align Authority with Anticipated Expenditures												
LIT		0.0	17.6	0.0	-17.6	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services to align with obligations. The remaining services authority is sufficient to cover anticipated expenditures.												
Subtotal		11,824.8	897.5	33.0	8,584.6	6.5	0.0	2,303.2	0.0	6	0	0
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
Totals		11,824.8	897.5	33.0	8,584.6	6.5	0.0	2,303.2	0.0	6	0	0

Line Item Detail (1676)
Department of Health
Travel

Component: Work Services (2337)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000	Travel		6.3	33.0	33.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000 Travel Detail Totals			6.3	33.0	33.0
2000	In-State Employee Travel	Employee travel in-state	3.5	33.0	33.0
2002	Out of State Employee Travel	Employee travel out-of-state	2.8	0.0	0.0

Line Item Detail (1676)**Department of Health
Services****Component:** Work Services (2337)

Line Number	Line Name			FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000	Services			7,826.4	8,602.2	8,584.6
Object Class	Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals				7,826.4	8,602.2	8,584.6
3003	Information Technology		Software licensing and maintenance.	0.0	18.0	18.0
3004	Telecommunications		Telecommunications for vendor local, long distance, network installation, telecopier and teleconference expenses.	2.6	2.0	2.0
3006	Delivery Services		Delivery	0.0	0.1	0.1
3010	Equipment/Machinery		Office equipment minor repair. Copier and office equipment rental.	0.0	0.1	0.1
3011	Other Services		This component funds pay-for-performance contracts, performance-focused grants, vendor agreements for targeted services, and grants for services to special populations. The Work Services Model has been developed with two very specific tracks – Work First and Families First.	7,353.7	8,150.0	8,132.4
3023	Inter-Agency Building Leases	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration for Risk Management Insurance.	0.0	16.1	16.1
3023	Inter-Agency Building Leases	Trans - Department-wide	Space lease contract	12.8	0.0	0.0
3029	Inter-Agency Education/Training	Health - Women, Children and Family Healt (2788)	Reimbursable Services Agreement with Division of Public Health for contracts to community organizations to reduce the incidence of out-of-wedlock pregnancies and to educate the public, especially teens, on the	0.0	336.6	336.6

Line Item Detail (1676)

Department of Health Services

Component: Work Services (2337)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor	
3000 Services Detail Totals			7,826.4	8,602.2	8,584.6	
		problems and risks of out-of-wedlock births, and build evaluation processes to accurately measure success. The goal is to reduce the number of these pregnancies as a means to improve the family's opportunities to achieve self-sufficiency. Also supports teen parent services and community education on statutory rape.				
3029	Inter-Agency Education/Training	Health - Work Services (2337)	Reimbursable services agreement for education and training services.	375.0	0.0	0.0
3038	Inter-Agency Management/Consulting	Health - Administrative Support Svcs (320)	Reimbursable Services Agreement with Administrative Support Services for Finance and Management services and audit support.	0.0	4.3	4.3
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Reimbursable Services Agreement with Department of Labor, Occupational Information for database research and analysis. Work Services infrastructure funding agreement.	82.3	75.0	75.0

Line Item Detail (1676)
Department of Health
Commodities

Component: Work Services (2337)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000	Commodities		22.1	6.5	6.5
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000 Commodities Detail Totals			22.1	6.5	6.5
4000	Business	Business supplies for day-to-day operations and computer refresh.	22.1	6.5	6.5

Line Item Detail (1676)**Department of Health
Grants, Benefits****Component:** Work Services (2337)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
7000	Grants, Benefits		1,139.1	2,303.2	2,303.2
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
		7000 Grants, Benefits Detail Totals	1,139.1	2,303.2	2,303.2
7001	Grants	Transportation and Employment Work Services grants	450.1	600.0	600.0
7002	Benefits	Temporary Assistance for Needy Families (TANF) Supportive Services Payments and Wage Subsidies.	114.6	150.0	150.0
7003	Sub-Recipient Pass-Through Grants	Supplemental Nutrition Assistance Program (SNAP) Employment and Training provider agreements.	574.4	1,553.2	1,553.2

Revenue Detail (1681)
Department of Health

Component: Work Services (2337)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			9,404.4	11,677.6	11,706.4
5019 Federal - Miscellaneous Grants		Supplemental Nutrition Assistance Program- Federal Receipts Federal restricted receipts are based on an approved cost allocation plan using staff time studies or direct costs identified by specific system codes representing specific program activity. Allocation of actual Work Services component expenditures are claimed and reimbursed for Food Stamp Program at 50 percent and 100 percent Federal Financial Participation, and Alaska Temporary Assistance Program Temporary Assistance to Needy Families (TANF) block grant.	9,401.3	11,677.6	11,706.4
		Title-IV A and Title-IV A Child Care- Federal Receipts Federal restricted receipts are based on an approved cost allocation plan using staff time studies or direct costs identified by specific system codes representing specific program activity. Allocation of actual Work Services component expenditures are claimed and reimbursed for Food Stamp Program at 50 percent and 100 percent Federal Financial Participation, and Alaska Temporary Assistance Program (ATAP) (Temporary Assistance to Needy Families (TANF) block grant).			
5021 Federal - Other Prior Year		Prior year reimbursement	3.1	0.0	0.0

Revenue Detail (1681)
Department of Health

Component: Work Services (2337)

Revenue Type (OMB Fund Code)				FY2024	
Revenue Source	Component	Comment	FY2023 Actuals	Management Plan	FY2025 Governor
Reimbursement Recovery					

Inter-Agency Services (1682)
Department of Health

Component: Work Services (2337)

				FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
Component Totals				470.1	432.0	432.0
With Department of Administration				0.0	16.1	16.1
With Department of Transportation and Public Facilities				12.8	0.0	0.0
With Department of Health				375.0	340.9	340.9
With Department of Labor and Workforce Development				82.3	75.0	75.0
Object Class	Servicing Agency	Explanation		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3023 Inter-Agency Building Leases	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration for Risk Management Insurance.		0.0	16.1	16.1
3023 Inter-Agency Building Leases	Trans - Department-wide	Space lease contract		12.8	0.0	0.0
3029 Inter-Agency Education/Training	Health - Women, Children and Family Healt (2788)	Reimbursable Services Agreement with Division of Public Health for contracts to community organizations to reduce the incidence of out-of-wedlock pregnancies and to educate the public, especially teens, on the problems and risks of out-of-wedlock births, and build evaluation processes to accurately measure success. The goal is to reduce the number of these pregnancies as a means to improve the family's opportunities to achieve self-sufficiency. Also supports teen parent services and community education on statutory rape.		0.0	336.6	336.6
3029 Inter-Agency Education/Training	Health - Work Services (2337)	Reimbursable services agreement for education and training services.		375.0	0.0	0.0
3038 Inter-Agency Management/Consulting	Health - Administrative Support Svcs (320)	Reimbursable Services Agreement with Administrative Support Services for Finance and Management		0.0	4.3	4.3

Inter-Agency Services (1682)
Department of Health

Component: Work Services (2337)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3038	Inter-Agency Management/Consulting	Labor - Department-wide	services and audit support.			
			Reimbursable Services Agreement with Department of Labor, Occupational Information for database research and analysis. Work Services infrastructure funding agreement.	82.3	75.0	75.0

Personal Services Expenditure Detail

Department of Health

Scenario: FY2025 Governor (20959)
Component: Work Services (2337)
RDU: Public Assistance (73)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
06-8009	Project Assistant	FT	A	GP	Wasilla	200	16K / L	12.0		75,621	5,341	0	50,264	131,226	19,684
06-8041	Public Asst P/O	FT	A	SS	Kenai	200	21J / K	12.0		102,118	0	0	65,176	167,294	0
06-8121	Program Coordinator 1	FT	A	GP	Anchorage	200	18J	12.0		105,072	0	0	62,413	167,485	83,743
06-8381	Program Coordinator 1	FT	A	GP	Fairbanks	203	18G	12.0		80,204	5,664	0	52,155	138,023	0
06-8413	Program Coordinator 2	FT	A	GP	Anchorage	200	20O / P	12.0		111,546	7,878	0	65,083	184,507	0
06-8654	Program Coordinator 2	FT	A	SS	Homer	200	20B / C	12.0		80,488	0	0	56,254	136,742	0
Total Positions														Total Salary Costs:	555,049
Full Time Positions:														Total COLA:	18,883
Part Time Positions:														Total Premium Pay:	0
Non Permanent Positions:														Total Benefits:	351,345
Positions in Component:														Total Pre-Vacancy:	925,277
														Minus Vacancy Adjustment of 3.00%:	(27,758)
														Total Post-Vacancy:	897,519
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	897,519

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	821,851	797,195	88.82%
1003 General Fund Match	103,426	100,324	11.18%
Total PCN Funding:	925,277	897,519	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

FY2025 Governor
Department of Health
Public Assistance
Work Services

